

CITY OF ROCHESTER, MINNESOTA

SCHEDULE OF PERSONNEL EXPENDITURES-ALL FUNDS

For The Year Ended December 31, 1999

	Number of Employees		Salaries and Wages	Employer Contributions						Total
	Full Time	All Other	Amount	Pension	Social Security	Group Insurance	Workers' Compensation	Unemployment Compensation	Other (1) Contributions	Wages and Contributions
<u>Government and Fiduciary Fund Types</u>										
General Government	53	2	\$2,459,191	\$122,661	\$179,799	\$291,405	\$781	\$3,639	\$7,884	\$3,065,360
Police	125	6	6,806,517	797,409	96,920	698,678	18,613		19,883	8,438,020
Public Safety Communications	23		978,688	50,311	74,101	92,337	324		3,596	1,199,357
Fire	93		5,087,825	507,103	45,405	453,442	13,468		2,780	6,110,023
Fire Hazmat Response Team			12,330	1,279	62					13,671
Building Safety	18		1,042,893	54,104	77,459	96,681	1,275		630	1,273,042
Animal Control	3	1	109,768	4,859	8,173	12,316	245		32	135,393
Public Works	76	3	3,697,893	195,944	266,168	364,133	12,128		6,340	4,542,606
Music	3	1	146,813	6,653	11,116	13,475	64	82	546	178,749
Library	47	66	2,272,596	111,037	171,742	199,659	523	1,260	8,031	2,764,848
Park and Recreation	63	238	3,893,590	160,304	290,424	306,859	9,833	6,465	2,538	4,670,013
TOTAL	504	317	*****	*****	*****	*****	\$57,254	\$11,446	\$52,260	*****
<u>Proprietary Fund Types</u>										
Electric Utility	157	4	\$8,753,551	\$460,101	\$632,572	\$825,052	\$44,451	\$10,641	\$4,221	*****
Water Utility	18		915,236	47,137	68,850	88,414	572		336	1,120,545
Sewer Utility	35		1,538,742	82,056	110,852	187,129	5,856		1,458	1,926,093
Parking	3		132,513	6,499	10,113	24,555	396		63	174,139
TOTAL	213	4	*****	\$595,793	\$822,387	*****	\$51,275	\$10,641	\$6,078	*****

(1) Other contributions include transit and parking subsidies and administration fees for the City's Flexible Benefits Plan.